

SHERIFF-CORONER

Gary S. Penrod

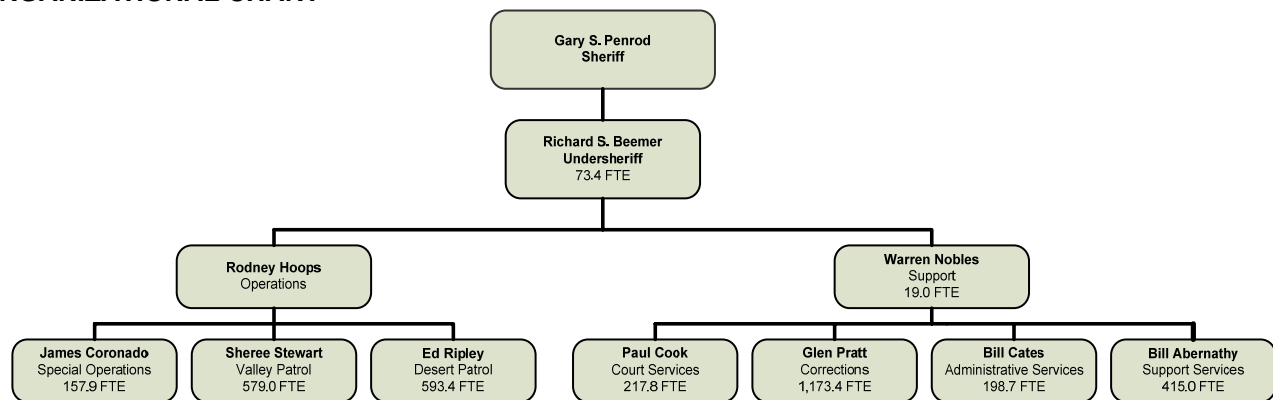
MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

STRATEGIC GOALS

1. Enhance response capabilities to disasters and other significant emergencies.
2. Enhance inmate and officer safety in our detention and corrections operations, including court security functions.
3. Enhance the service capability of Coroner operations.
4. Enhance first responder and investigative follow-up capability to reported crimes.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Sheriff-Coroner	376,188,213	242,597,731	133,590,482		3,426.6
Special Revenue Funds:					
Contract Training	3,456,957	2,098,129		1,358,828	-
Public Gatherings	2,452,153	1,723,893		728,260	12.0
Aviation	3,338,570	1,375,000		1,963,570	-
IRNET Federal	1,303,041	665,000		638,041	-
IRNET State	427,041	316,000		111,041	-
Federal Seized Assets (DOJ)	584,972	285,000		299,972	-
Federal Seized Assets (Treasury)	60,883	55,000		5,883	-
State Seized Assets	1,203,075	785,225		417,850	-
Vehicle Theft Task Force	1,130,046	817,000		313,046	-
Search and Rescue	372,786	87,102		285,684	-
CAL-ID Program	3,850,631	3,850,631		-	-
COPSMORE Grant	1,686,354	1,268,164		418,190	-
Capital Project Fund	920,102	405,000		515,102	-
Court Services Auto	1,152,967	315,000		837,967	-
Court Services Tech	677,507	175,975		501,532	-
TOTAL	398,805,298	256,819,850	133,590,482	8,394,966	3,438.6

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



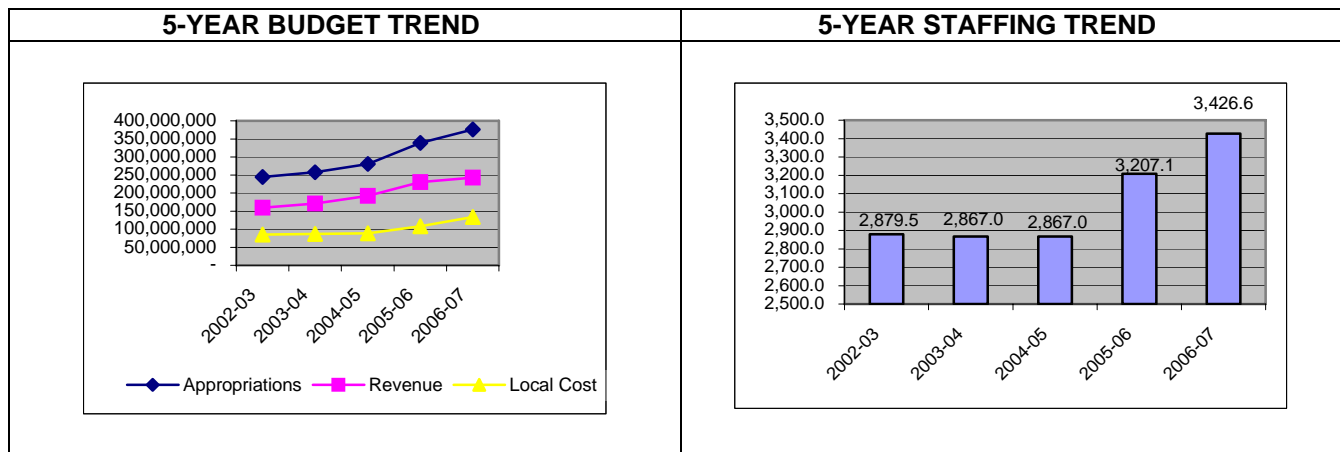
Sheriff-Coroner

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer, coroner and director of safety and security for the county, by providing a full range of services throughout the unincorporated areas, as well as to 14 cities that contract for law enforcement protection.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters, using basic crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and manages four major detention facilities – Central Detention Center, Glen Helen Rehabilitation Center, West Valley Detention Center and Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

BUDGET HISTORY



The budget history reflects the Sheriff-Coroner merger beginning in 2005-06.

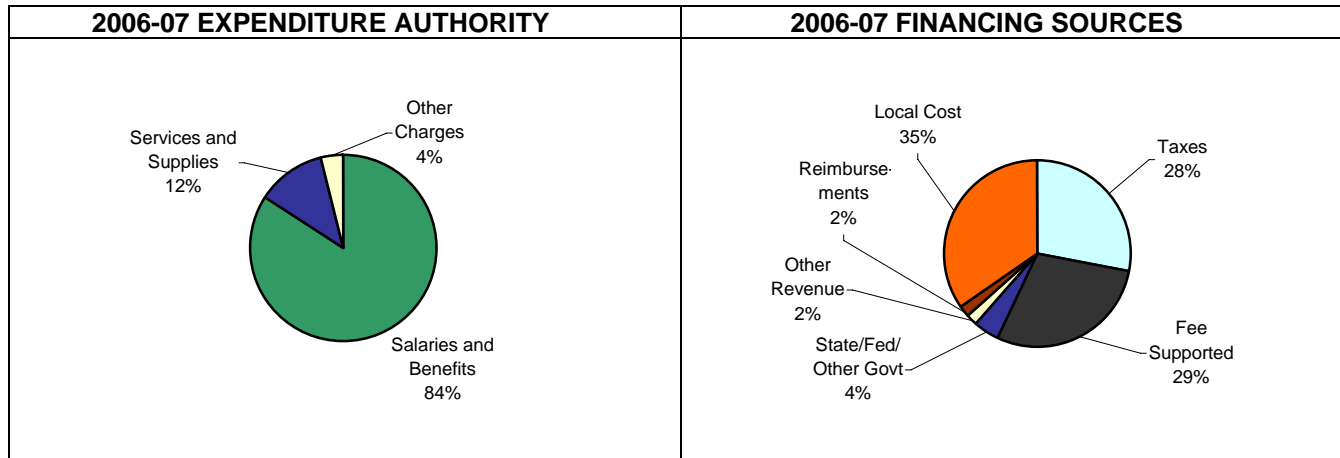
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	245,030,513	265,814,894	302,366,319	355,527,994	354,782,886
Departmental Revenue	159,912,837	179,407,559	202,932,952	241,506,126	231,071,559
Local Cost	85,117,676	86,407,335	99,433,367	114,021,868	123,711,327
Budgeted Staffing				3,258.4	

The revenue variance is primarily due to a reduction in available housing for federal prisoners because of the significant growth in county inmate population. In addition, contract city revenue is reduced for the time period that any approved positions were vacant. Expenses were slightly lower than expected due to salary savings resulting from a delayed opening of the newly acquired Adelanto Detention Center.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	204,433,887	228,638,667	246,772,378	291,294,395	285,798,613	322,730,354	36,931,741
Services and Supplies	36,439,625	35,506,910	40,537,325	42,161,179	37,013,496	42,712,620	5,699,124
Central Computer	1,956,883	1,931,868	2,371,097	2,915,960	2,760,882	3,311,320	550,438
Other Charges	1,305,944	1,408,151	1,600,260	1,879,850	1,827,050	1,877,050	50,000
Equipment	674,725	339,164	9,079,622	7,581,673	6,221,000	4,062,327	(2,158,673)
Vehicles	4,141,725	1,754,053	4,218,158	4,050,816	3,520,000	5,163,044	1,643,044
Capitalized Software	-	-	-	-	-	1,000,000	1,000,000
Transfers	1,185,378	1,842,843	1,469,235	1,543,544	2,035,364	2,132,607	97,243
Total Exp Authority	250,138,167	271,421,656	306,048,075	351,427,417	339,176,405	382,989,322	43,812,917
Reimbursements	(5,120,087)	(5,606,762)	(6,916,570)	(3,433,018)	(6,660,511)	(7,294,431)	(633,920)
Total Appropriation	245,018,080	265,814,894	299,131,505	347,994,399	332,515,894	375,694,891	43,178,997
Operating Transfers Out	12,433	-	3,234,814	6,788,487	6,000,000	493,322	(5,506,678)
Total Requirements	245,030,513	265,814,894	302,366,319	354,782,886	338,515,894	376,188,213	37,672,319
Departmental Revenue							
Taxes	65,985,189	72,910,000	82,760,025	105,900,000	103,300,000	108,010,000	4,710,000
Licenses & Permits	25,675	6,319	5,942	5,446	10,000	7,500	(2,500)
Fines and Forfeitures	4,972	4,384	3,606	2,305	5,000	5,000	-
Use of Money and Prop	5,830	3,526	3,243	5,019	4,500	4,500	-
State, Fed or Gov't Aid	23,836,515	26,539,160	23,623,030	23,136,846	27,177,900	16,523,846	(10,654,054)
Current Services	66,646,616	71,327,032	83,538,087	93,883,949	92,878,910	110,433,609	17,554,699
Other Revenue	3,331,414	5,771,468	5,776,497	5,711,059	5,077,500	5,379,000	301,500
Other Financing Sources	-	-	435,558	605,061	1,000,000	500,000	(500,000)
Total Revenue	159,836,211	176,561,889	196,145,988	229,249,685	229,453,810	240,863,455	11,409,645
Operating Transfers In	76,626	2,845,670	6,786,964	1,821,874	986,893	1,734,276	747,383
Total Financing Sources	159,912,837	179,407,559	202,932,952	231,071,559	230,440,703	242,597,731	12,157,028
Local Cost	85,117,676	86,407,335	99,433,367	123,711,327	108,075,191	133,590,482	25,515,291
Budgeted Staffing					3,207.1	3,426.6	219.5

In 2006-07, the department will incur increased costs of \$8,529,056 for negotiated labor agreements; an increase of \$6,386,019 in retirement costs; \$925,601 for risk management; \$562,355 in central computer charges; and inflationary services and supplies purchases of \$574,371; and will incur decreases totaling \$1,646,170 in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to full year funding for the Adelanto Detention Center, position reclassifications, Board approved mid-year adjustments, mandated programs and department recommendations. Full-year funding for the Adelanto Detention Center resulted in a net increase of \$3,751,812 in local cost and 30.3 FTE. This increase reflects full year funding for general employee classifications. Due to advanced training requirements, safety personnel were budgeted for the full year in 2005-06. In addition, the Board approved reclassification of several dispatcher, criminalist, medical examiner and secretarial positions totaling nearly



\$350,000 due to operational changes in various divisions including the coroner's office. The coroner division also received mid-year approval for an additional 14.0 FTE in staffing for a \$1,168,483 increase in salaries and benefits and \$50,000 in services and supplies for increase in autopsy contract costs.

Other mid-year increases in law enforcement consist of the addition of 36.0 personnel to city contracts, 7.0 deputies for the court security contract, and 12.0 new patrol deputies for unincorporated areas. These 53 positions result in an increase of \$5,923,326 in appropriations with corresponding revenue. The department is requesting approval for the reclassification of one Office Assistant III to Sheriff's Custody Assistant for the Barstow Station.

In addition, the newly-established Immigration and Customs Enforcement Unit at West Valley Detention Center resulted in the mid-year addition of 9.0 full-time positions, at a cost of \$631,044. The Board approved 6.0 FTE for a San Manuel patrol contract, at \$715,000, plus 1.0 FTE for \$66,000 for the work release program during the year.

The remaining departmental adjustments include the addition of 16.4 FTE deputy trainees to accommodate additional academy training to meet workload demands; 8.5 new positions including administration, information technology, nursing and County security contracts administration; and a net decrease of 10.7 FTE in extra help positions and overtime, in order to fully fund partially budgeted full-time positions in dispatch, motor pool, crime lab and training. The net cost of these adjustments is \$648,076. Proposed reclassifications for three Sheriff's Civil Technicians to one Office Specialist and two Office Assistant II's are included in the budget, as well as the reclassification of an Automated Systems Analyst I to Systems Support Analyst II. These changes will support operational plans in the coming year.

Equipment costs appear to be decreasing significantly, but the change is due to the purchase of one helicopter that was budgeted last year. Vehicle expenditures are increasing, as the department plans to purchase a replacement jail bus for \$500,000. Reimbursements are increased in 2006-07 due to the sheriff's administration of the appropriations and revenue related to County security contracts, a process that the department has informally managed for some time. The budget also reflects a large decrease in transfers, as discussed below.

Anticipated growth in Prop 172 revenue is estimated at \$13.5 million, \$10,899,572 of which is allocated in target. The remaining (unallocated) \$2,600,000 is available to the Department and is intended to be included in the 2006-07 budget as a final budget adjustment. The change from 2005-06 appears to be smaller because it does not include one-time allocations totaling \$8.8 million that were included previously and budgeted as operating transfers.

Federal U.S. Marshal Service revenue, including transportation and medical reimbursements, is reduced by \$10.7 million in 2006-07 due to our mandate to provide housing for County prisoners. With rapid population growth, the Sheriff's Department has experienced a steep and rapid increase in housing requirements. The County's contract with the Marshal requires a minimum of 320 beds to house federal inmates through April 2009.

Revenue from law enforcement contracts is increasing in 2006-07 by almost the same amount, approximately \$11 million. This is due to amendments increasing staff and vehicles, and also the increases in staff costs related to MOU adjustments and benefits.

FINAL BUDGET CHANGES

The Board approved an appropriation increase of \$67,000 and a revenue increase of \$20,900 for Fleet Management rate adjustments.

The Board approved a Business Process Improvement request for a Laboratory Information Management System (LIMS), resulting in an appropriation increase of \$1,900,000.

The Board approved an appropriation increase of \$120,000 for lease costs to expand and relocate high desert morgue operations.

The Board approved appropriation and revenue increases totaling \$490,208, related to Homeland Security and Department of Boating and Waterways grants.

The Board approved an appropriation increase of \$500,000 to replace a jail bus, and an additional \$400,000 for taser purchases for deputies in unincorporated patrol areas.

The Board approved an appropriation increase of \$1,505,748 for the addition of 12.0 unincorporated patrol deputies.

The Board approved appropriation and revenue increases totaling \$6,496,787 for contract city amendments, to add 48.0 positions, services and supplies, equipment, and vehicles.

The Board approved an appropriation and revenue increase of \$2,610,428, reflecting unallocated Prop 172 growth, to fund a portion of the department's computer replacement program and 28 new positions, including dispatchers, medical personnel, booking officers, and a patrol sergeant.

The Board approved appropriation increases totaling \$348,729 with offsetting reimbursements of \$241,229, for classification actions relating to a nursing classification study, reclassification of a maintenance manager, restoration of a crime prevention coordinator, and the addition of 2.0 criminalists whose costs are reimbursed by a trust fund.

The Board approved appropriation and revenue increases of \$156,500 related to fee changes for polygraphs, the work release program, and reserve deputies for public gatherings.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
Number of inmate-on-inmate assaults per 1,000 prisoners per month.	11.5	10.35
Percentage of autopsies performed per reportable deaths.	6%	16%
Average number of floor sleepers per month.	126	63
Calls for service per patrol officer.	961	865
Ratio of injuries to use-of-force incidents.	1.2	0.4
Number of incoming calls per dispatcher.	10,210	9,189
Number of cases per crime lab investigator.	900	900
Annual fuel and maintenance costs per mile	\$3.07	\$2.46

The performance measures for this budget unit reflect the county's public safety priorities and the department's goals, to provide sufficient jail space that is safe for inmates and employees, to enhance coroner operations in an ongoing effort to meet the demands of rapid population growth in the region, and to enhance first responder and investigative follow-up to reported crimes.

